

Washington State

Department of Information Services

Human Resource Management Report

For Governor's GMAP - September 20, 2006

Gary Robinson, Director
Department of Information Services

Hire Workforce | Right People in the Right Job at the Right Time

Hire Workforce - Slide 1 of 1

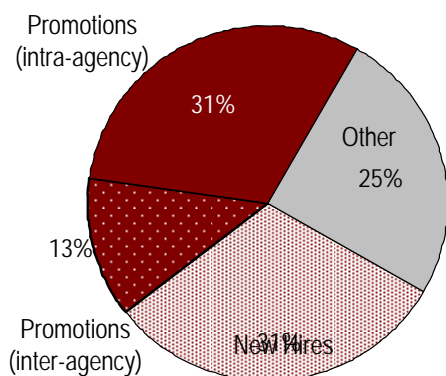
HR Management Report

(statewide standard measures developed by DOP)

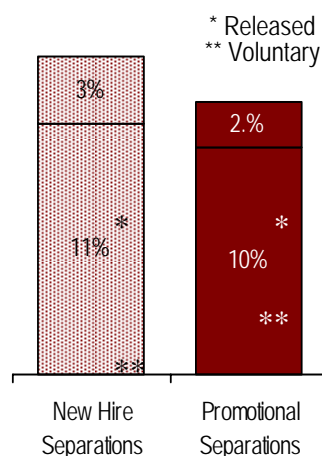
- Days to fill vacant positions (from vacancy date to job offer)
- % satisfaction with candidate quality*
- Hiring Balance (% new hires; % promotional hiring balance)
- DOP measures % turnover during review period period

DIS Hiring Balance 2003-05 Biennium

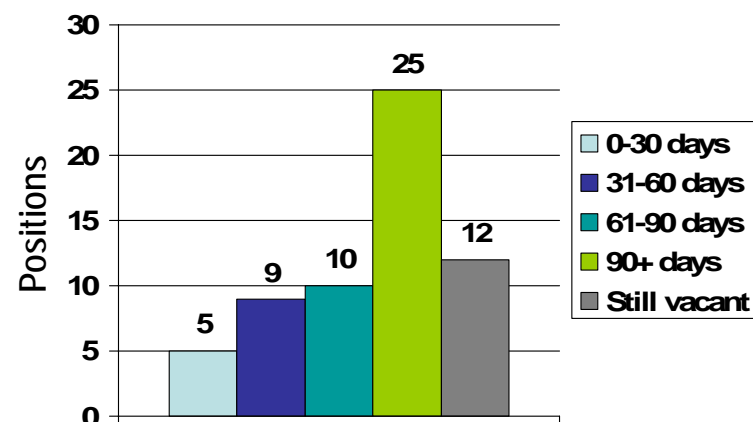
(111 total appointments)



Separation During Review Period

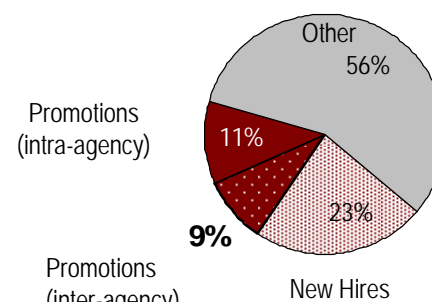


Vacant DIS Positions Filled, By Time to Fill July 2005 - June 2006

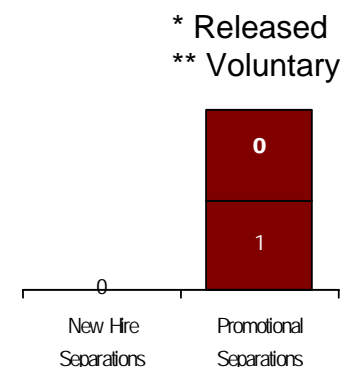


DIS Hiring Balance FY 06 TD 3rd Qtr

(64 total appointments)



Separation During Review Period



Source: DOP Data Warehouse: Last available data March 30, 2006

* Information not yet available

- Percent current position/competency descriptions

- Percent supervisors with current performance expectations for workforce management
- This is the first report of supervisors' performance expectations separate from general employees

Position Descriptions Forms/ Competencies – 94% complete as of August 17, 2006.

A bar chart with a vertical axis representing percentages from 0% to 80% in 10% increments. A single dark red bar is shown for the month of August, reaching the 67% mark. The value '67%' is printed above the bar.

Month	Completion Percentage
August	67%

Expectations being sent to all supervisors/managers and will be attached to PDP's.

Status: 72.% complete as of August 22, 2006.

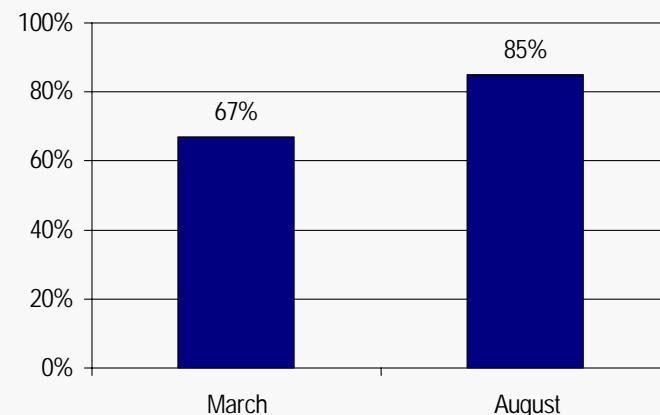
HR Management Report

(standard measures)

- Percent employees with current performance expectations
- Employee survey ratings on "productive workplace" questions

Percent employees with current performance expectations

85% of DIS employees have current PDP's as of August 17, 2006.



Do employees have day-to-day support to enable successful job performance?

"Deploy Workforce" Overall Average:

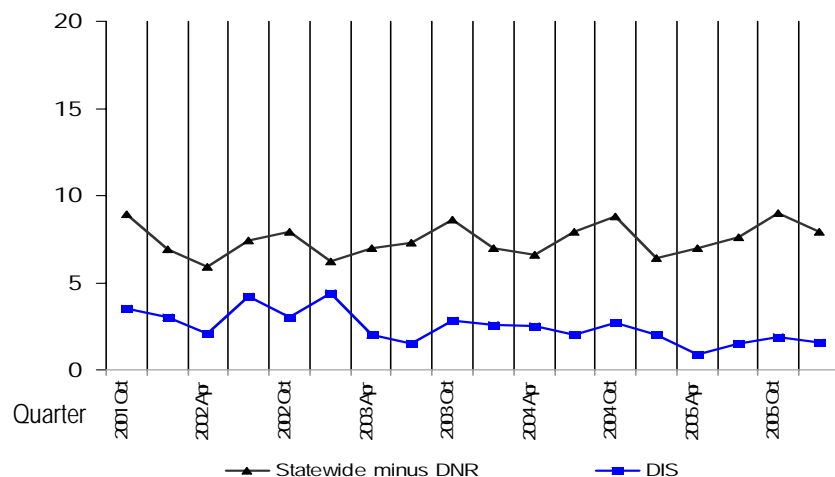
	DIS 3.7	STATE 3.8
Q 1) I have the opportunity to give input on decisions affecting my work.	DIS 3.5	STATE 3.5
Q 2) I receive the information I need to do my job effectively.	3.7	3.8
Q 4) I know what is expected of me at work.	4.0	4.3
Q 6) I have the tools and resources I need to do my job effectively.	3.6	3.8
Q 7) My supervisor treats me with dignity and respect.	3.9	4.3
Q 8) My supervisor gives me ongoing feedback that helps me improve my performance.	3.6	3.7
Q 9) I receive recognition for a job well done.	3.4	3.3

Survey conducted Spring 2006. DIS had 315 responses or seven out of ten DIS employees participated – slightly more than the statewide average.

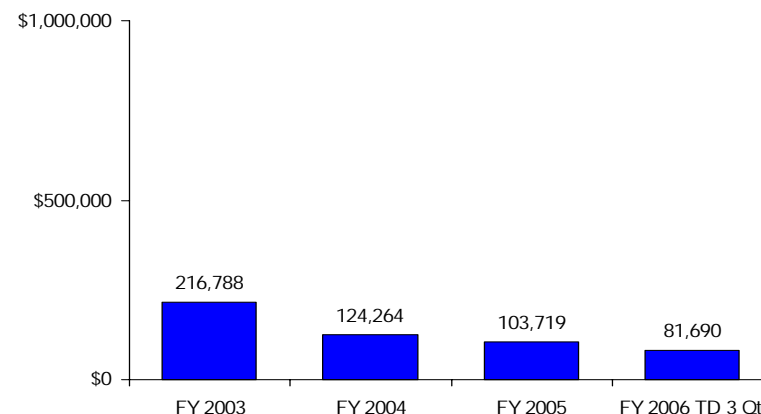
Overtime: Is employee time well managed?

Deploy Workforce - Slide 2 of 5

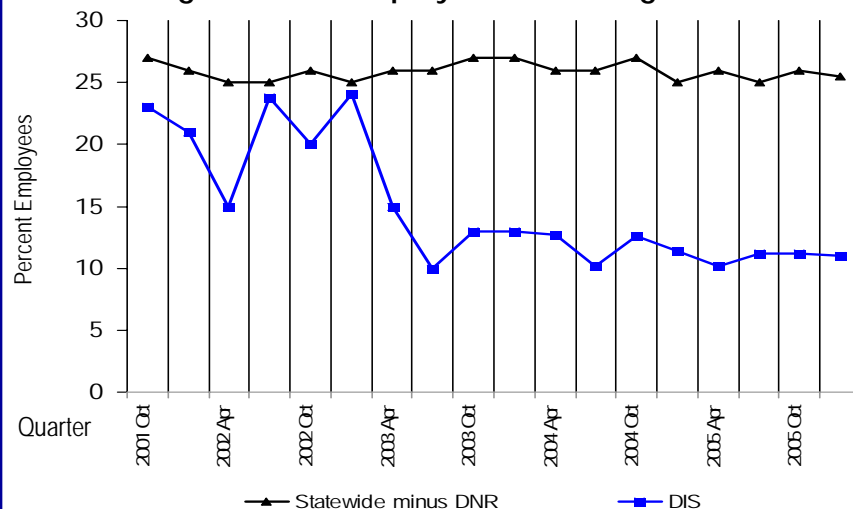
Average Overtime Hours per Employee per Quarter



DIS Overtime Costs



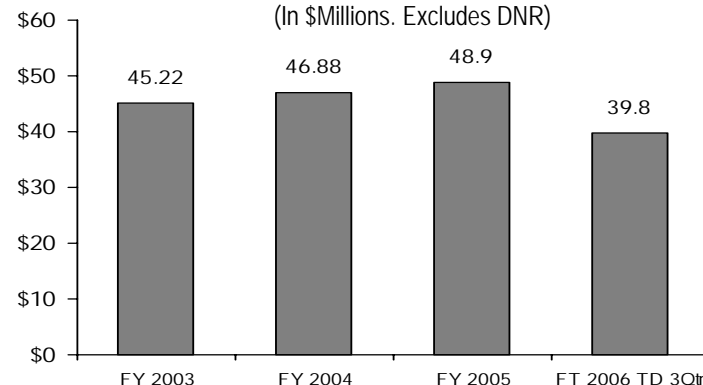
Average Percent Employees Receiving Overtime



* Per capita

Statewide Overtime Costs

(In \$Millions. Excludes DNR)

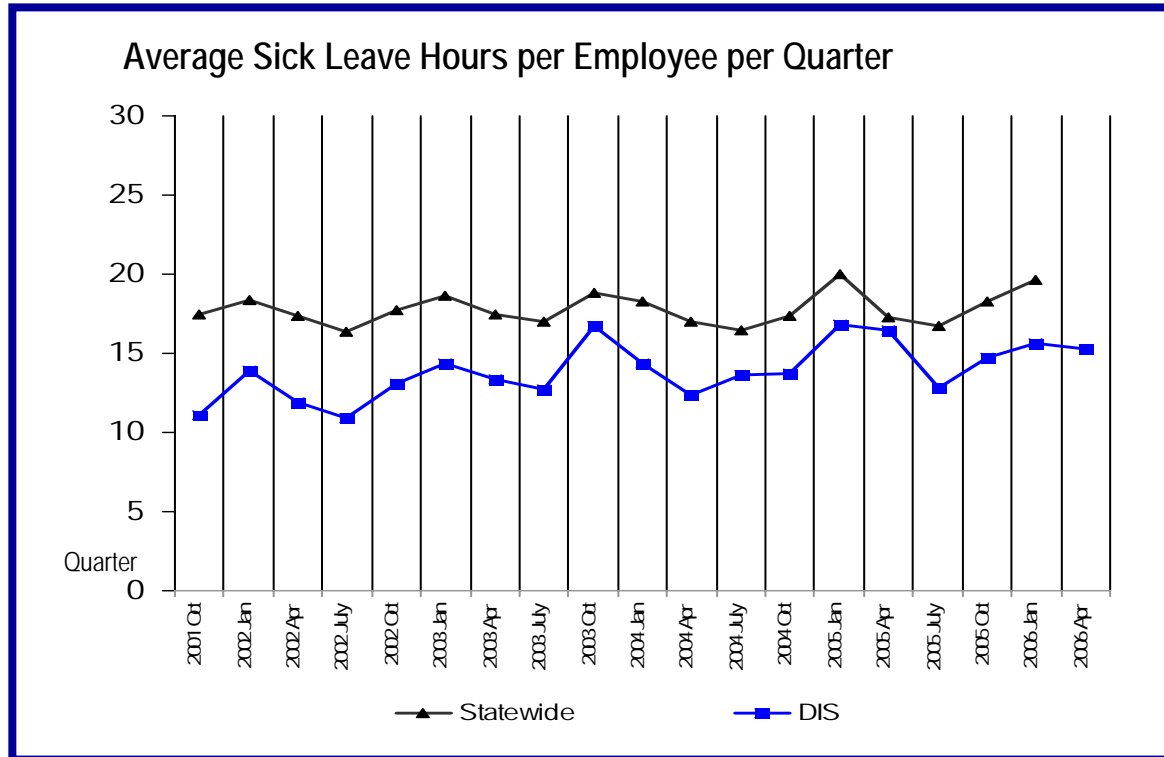


Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

Deploy Workforce - Slide 3 of 5

Leave: Do employees come to work as scheduled?



Notes:

- It is unknown whether the sick leave usage shown was planned or unplanned.
- For the most part, only actual leave time gone from work is shown. Leave hours donated and most cashed out leave hours have been removed from this display.

	Per Capita Sick Leave Use		Just Those Who Took Sick Leave	
	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave	Ave. Sick Leave Hours Used per Qtr*	% of Earned Sick Leave
Statewide	17.8 hours	74%	22.8 hours	95%
Dept of Info Services	13.9 hours	58.0%	22.0 hours	92%

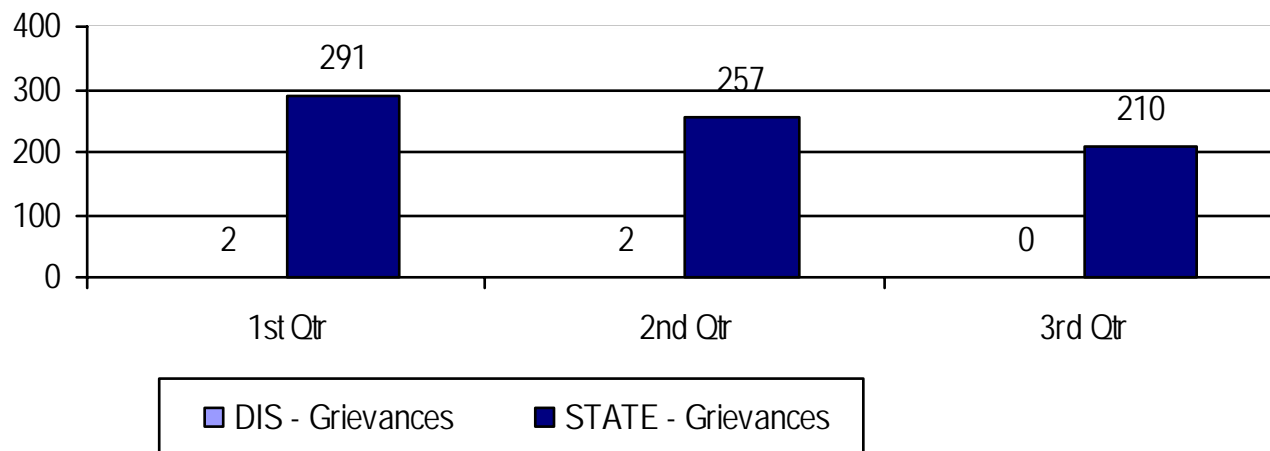
*Average since 10/01

Deploy Workforce |

Employee time and talent is used effectively.
Employees motivated.

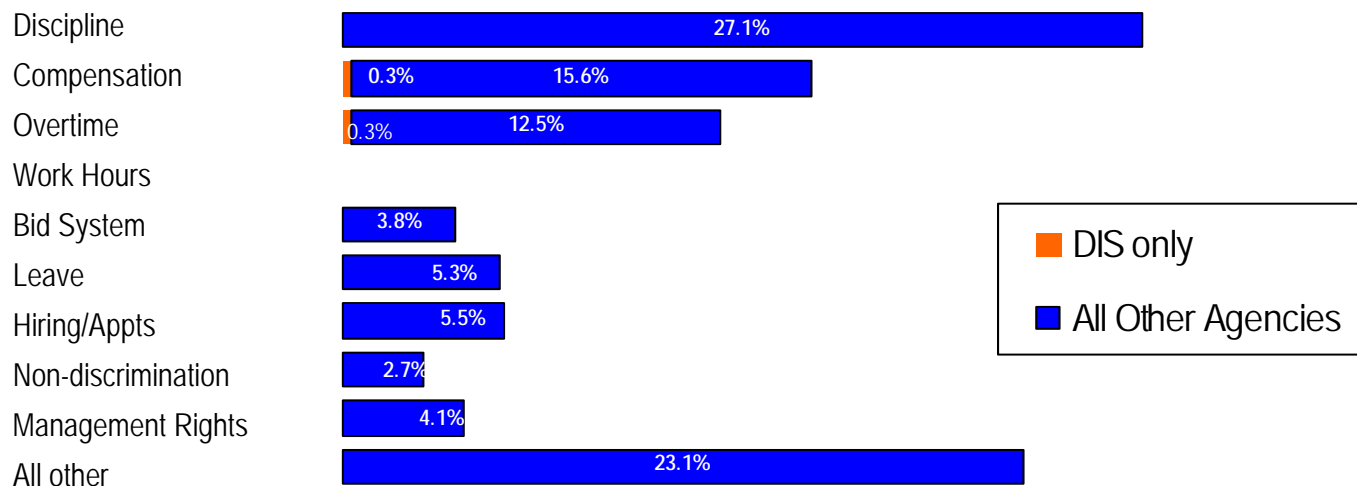
Employee relations: Are contracts/policies applied appropriately?

Deploy Workforce - Slide 4 of 5



Notes:

- DIS had 4 grievances filed for the 3-quarter reporting period.
- DIS has 2 grievances related to compensation and 2 related to overtime.
- Grievance filing information is reported monthly by the agency to the State Labor Relations Office (LRO). LRO then maintains statewide data.
- LRO tracks which grievances move on to pre-arbitration reviews and arbitrations. They also track outcomes and trends statewide and by agency.



Develop Workforce |

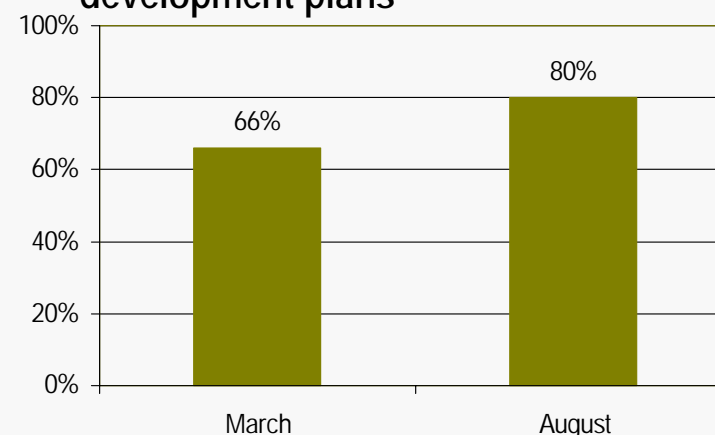
Develop Workforce - Slide 1 of 1

HR Management Report (standard measures)

- Percent employees with current annual individual development plans
- Employee survey ratings on "learning & development" questions

Percent employees with current annual individual development plans

Review indicates 80% of DIS employees have current DP's as of August 21, 2006.



Employee perceptions on learning and development:

"Develop Workforce"	Overall Average	DIS 3.7	STATE 3.65
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	DIS	STATE
Q 5) I have opportunities at work to learn and grow.	3.7	3.6
Q 8) My supervisor gives me ongoing feedback that helps me improve my performance.	3.6	3.7

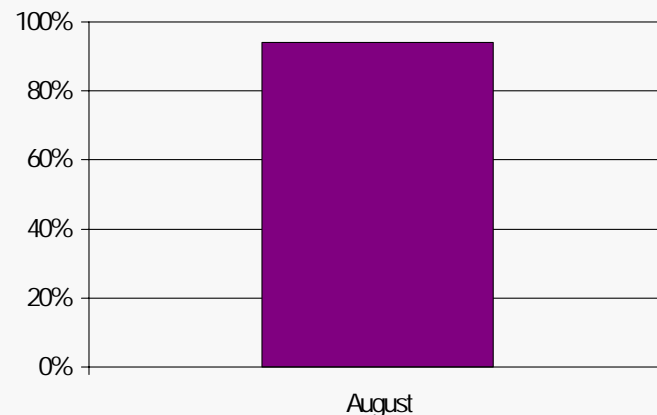
Survey conducted Spring 2006. DIS had 315 responses or seven out of ten DIS employees participated – slightly more than the statewide average

HR Management Report (standard measures)

- Percent employees and managers with current annual performance evaluations
- Employee survey ratings on “performance and accountability” questions
- Number and type of disciplinary issues, actions, appeals disposition

Percent employees and managers with current annual performance evaluations

94% of DIS employees have current annual performance evaluations, as of August 17, 2006



Do employees see a meaningful linkage between their performance and the success of the organization?

“Reinforce Performance”

Overall Average

DIS 3.6

STATE 3.8

- | | DIS | STATE |
|--|-----|-------|
| Q 3) I know how my work contributes to the goals of my agency. | 3.9 | 4.1 |
| Q 8) My performance evaluation provides me with meaningful information about my performance. | 3.2 | 3.7 |
| Q 9) I receive recognition for a job well done. | 3.4 | 3.3 |
| Q 11) My supervisor holds me and my co-workers accountable for performance. | 4.0 | 4.1 |

DIS

STATE

3.9

4.1

3.2

3.7

3.4

3.3

4.0

4.1

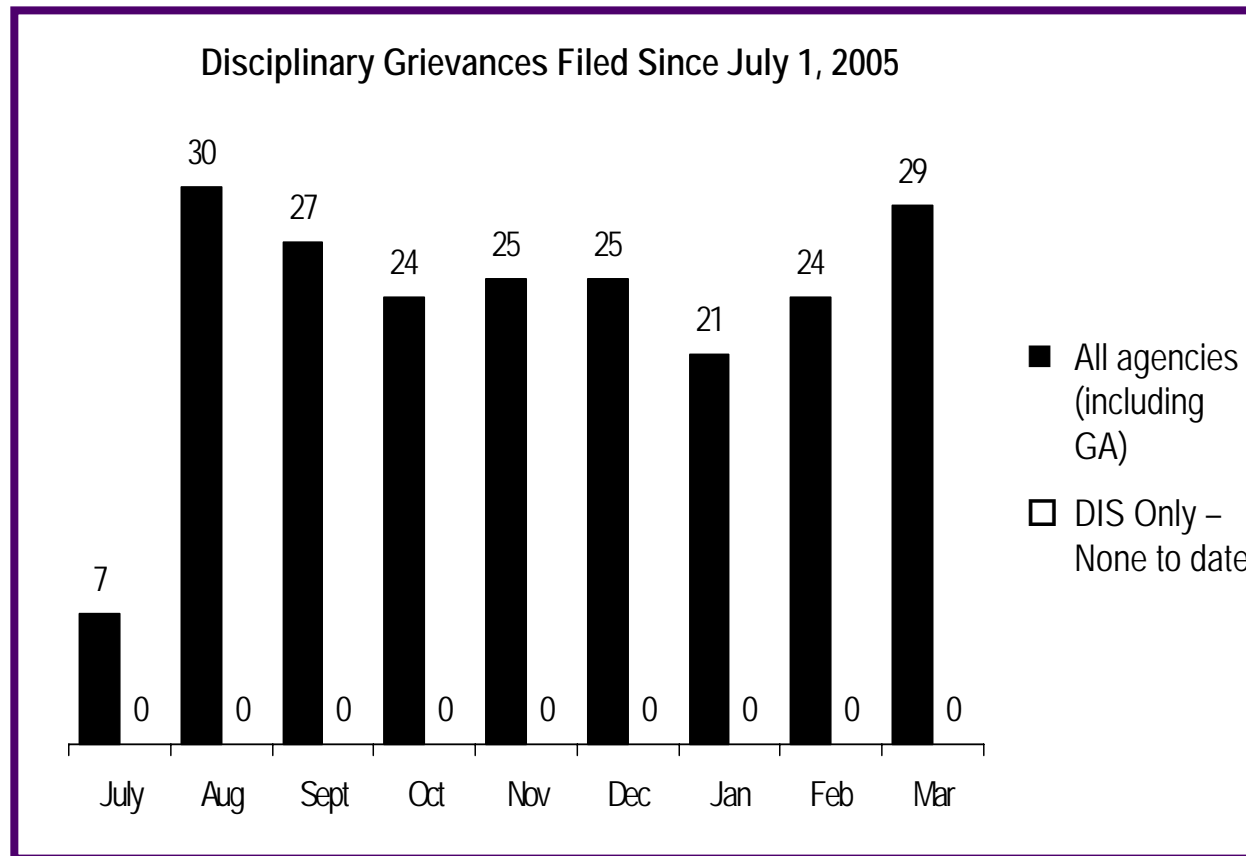
Survey conducted Spring 2006. DIS had 315 responses or seven out of ten DIS employees participated – slightly more than the statewide average

Reinforce Performance |

Successful performance is differentiated & strengthened. Employees are held accountable.

Disciplinary action: Is poor performance dealt with?

Reinforce Performance - Slide 2 of 2

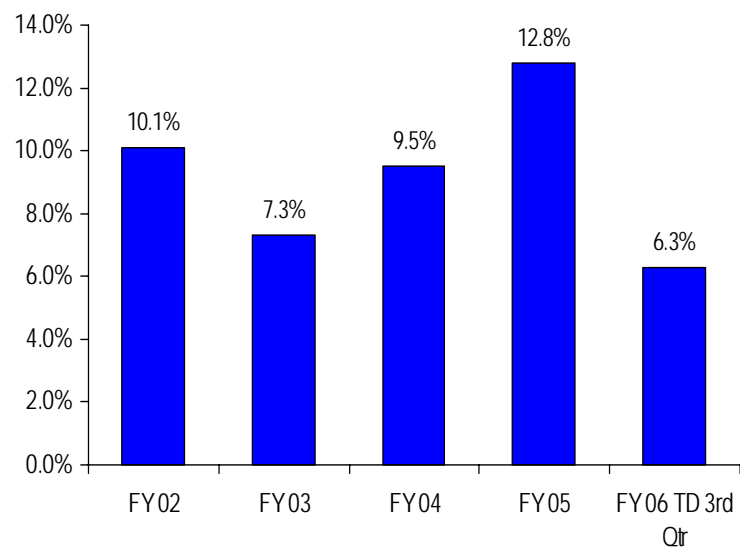


Placeholder. DOP is presently working with LRO and AGO to track types of issues that lead to disciplinary action and related grievances.

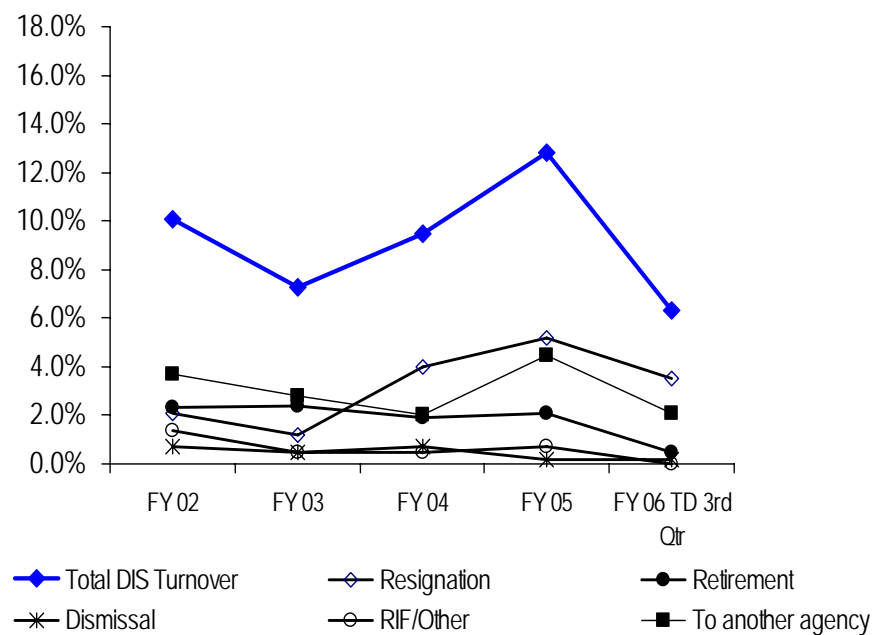
Ultimate Outcomes |

Ultimate Outcomes - Slide 1 of 2

**Turnover – Information Services
(Leaving the agency)**



Workforce Turnover Breakdown



Source: DOP Data Warehouse: Last available data March 30, 2006

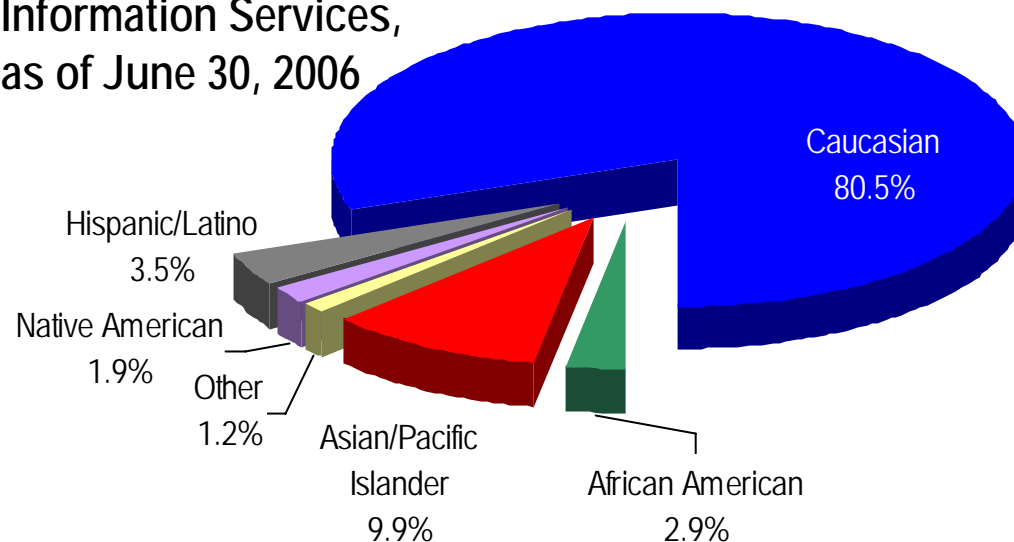
Ultimate Outcomes | continued

Workforce Diversity

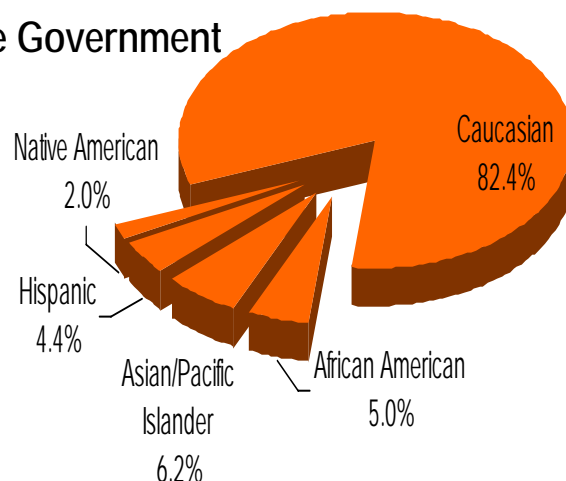
Ultimate Outcomes - Slide 2 of 2

Diversity Profile	DIS	State
Women	40.8%	52.0%
Persons with disabilities	1.9%	5.2%
Vietnam Veterans	9.2%	7.3%
Persons over 40	79.8%	73.1%
People of color	14.7%	17.6%

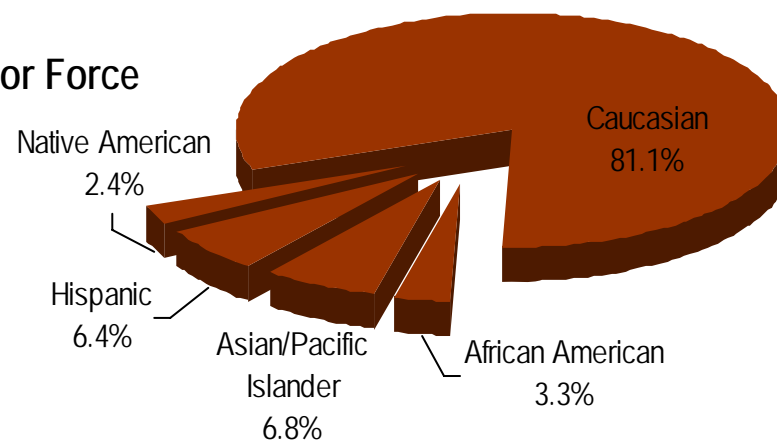
Department of Information Services, as of June 30, 2006



WA State Government



WA Labor Force



Source: DOP Data Warehouse